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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Mission in the Sudan

Financial performance report for the period from 1 July 2009 to 30 June 2010 and proposed budget for the period from 1 July 2011 to 30 June 2012 of the United Nations Mission in the Sudan

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation 2009/10	$958,350,200
Assessments	$958,350,200
Expenditure for 2009/10	$932,452,000
Unencumbered balance for 2009/10	$25,898,200
Appropriation for 2010/11[a]	$1,008,026,300
Projected expenditure 2010/11[b]	$1,007,632,351
Estimated unencumbered balance for 2010/11	$393,949
Proposal submitted by the Secretary-General for 2011/12	$947,076,900
Recommendation of the Advisory Committee for 2011/12	$473,538,450[c]

[a] Includes an additional appropriation in the amount of $70,026,300 for the referendum in the Sudan (A/65/571).

[b] Estimates as at 31 January 2011.

[c] The Advisory Committee recommends appropriation and assessment for the period from 1 July 2011 to 31 December 2011.

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I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Mission in the Sudan (UNMIS) and appropriation and assessment for the period 1 July to 31 December 2011 and has made observations, where appropriate, in the paragraphs below.**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743) contains its views and recommendations on a number of cross-cutting issues. In the present report, the Committee deals with resources and other items that relate specifically to UNMIS.

3. In considering the Secretary-General's proposals for UNMIS for the period from 1 July 2011 to 30 June 2012 (A/65/731), the Advisory Committee has taken into account the recommendations of the Board of Auditors related to the mission (see A/65/5 (Vol. II), chap. II) and has made specific comments thereon in paragraph 12 below. The report of the Advisory Committee on the Board's report on the United Nations peacekeeping operations is contained in document A/65/782. **The Advisory Committee reiterates the need for the expeditious implementation of the relevant recommendations of the Board of Auditors.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNMIS are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2009 to 30 June 2010

5. The General Assembly, by its resolution 63/273 B, appropriated an amount of $958,350,200 gross ($936,133,000 net) for the maintenance of UNMIS for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

6. Expenditure for the period totalled $932,452,000 gross ($907,532,200 net). The resulting unencumbered balance of $25,898,200 gross ($28,600,800 net) for the period 2009/10 represents in gross terms 2.7 per cent of the appropriation, equivalent to a budget implementation rate of 97.3 per cent. As shown in section III.A of the performance report (A/65/630 and Corr.1), the underexpenditure is the net result of reduced requirements for military and police personnel ($11,305,700) and for operational costs ($14,986,000), offset by increased requirements for civilian personnel ($393,500). An analysis of key resource variances of underexpenditures and overexpenditures is provided in section IV of the performance report.

7. The Advisory Committee notes that the support provided in connection with the elections throughout the Sudan had not been included in the budget for 2009/10, but that related requirements were nonetheless met from within the resources for that period (A/65/630 and Corr.1, sect. II.B). **The Advisory Committee welcomes this development.**

8. Under military and police personnel, underexpenditures of $11,305,700 are attributable mainly to: (a) the higher actual vacancy rate of 7.5 per cent of military observers, as compared with the budgeted rate of 5 per cent, which was partially offset by their higher actual rotation costs; and (b) lower requirements for military contingents, primarily due to lower costs for rations, emplacement rotation and repatriation travel, and a higher actual vacancy rate of 4 per cent, as compared with the budgeted rate of 1 per cent, which was partially offset by higher costs for contingent-owned special equipment and for the deployment/repatriation of equipment. These elements were offset, in part, by the higher requirements for United Nations police which are attributable to the lower actual average vacancy rate of 4.5 per cent as compared with the budgeted rate of 7 per cent.

9. Under civilian personnel, overexpenditures of $393,500 are mainly attributable to higher requirements for: (a) national staff as a result of a new salary scale, as well as the implementation of the new human resource reforms, partially offset by the discontinuation of the hazardous duty station allowance in Khartoum, El Obeid and Port Sudan, effective February 2010; and (b) United Nations Volunteers, due to a 17.3 per cent actual vacancy rate, as compared with the budgeted rate of 30 per cent, as well as the deployment of an additional 79 international volunteers in support of the elections, and an increase in their living allowance. These additional requirements were offset by lower requirements for: (a) international staff, due to lower common staff costs with a higher actual vacancy rate of 27.6 per cent, as compared with the budgeted rate of 22 per cent, and the discontinuation of the hazardous duty station allowance in Khartoum, El Obeid and Port Sudan; and (b) general temporary assistance, due to a higher vacancy rate of 50.3 per cent for national General Service staff, as compared with the budgeted rate of 15 per cent, partially offset by the need to hire individual contractors in remote areas to maintain UNMIS facilities.

10. Underexpenditures under operational costs of $14,986,000 are attributable, inter alia, to: (a) facilities and infrastructure mainly under lower requirements for maintenance services, contingency-owned equipment, security services, and generator spare parts and supplies, partially offset by the unforeseen acquisition of prefabricated buildings and tents, generators, office furniture and accommodation equipment for the elections, and for the construction of the United Nations House in Juba; (b) ground transportation, owing to lower costs for fuel and spare parts due to outsourcing of maintenance services, partially offset by higher maintenance costs due to the outsourcing of levels 2 and 3 maintenance services, and for prior-period vehicle acquisition invoices, which were received late; (c) air transportation due to lower fuel consumption because of the reduced and/or non-deployment of seven aircraft, partially offset by higher actual rental and operation of aircraft costs; (d) special equipment, due the downsizing of demining units and the delayed deployment of construction and transport companies; (e) communications, mainly due to the receipt of equipment from other missions since the planned satellite hub decentralization did not require the expansion of a transponder; and (f) other supplies, services and equipment, due to delays in the implementation of the disarmament, demobilization and reintegration programme, which commenced in the second half of the period, partially offset by additional requirements for freight, resulting from the movement of United Nations-owned equipment to the Regional Support Base and warehousing facilities in the sectors, as well as higher bank charges and loss on exchange rates for the period.

11. The underexpenditures under operational costs were partially offset by overexpenditures: (a) for official travel, for unforeseen travel costs to support the elections in April 2010, for the travel of temporary duty staff and in connection with Mission training requirements and additional travel costs resulting from the human resource reforms (see also para. 27 below); and (b) information technology in connection with unforeseen additional equipment for the United Nations House in Juba.

12. The Board of Auditors issued observations and recommendations with respect to UNMIS for the period 2009/10, which are included in the most recent report of the Board of Auditors on the United Nations peacekeeping operations (A/65/5 (Vol. II)). The Board highlighted, inter alia, the creation of a large number of obligations near the end of the fiscal year, raising concern that obligations may be created to reserve current-year budgeted funds for application in the following year, which could potentially distort the expenditures reflected in the financial statements. Moreover, the Board noted that inadequate training was one of the main reasons for the continuing shortcomings with respect to the results-based budgeting framework, observing that no such training courses had taken place at UNMIS during the period 2007/08. **The Advisory Committee addressed these and other systemic and cross-cutting matters in the context of its report on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and the report of the Secretary-General on the implementation of the recommendations of the Board concerning United Nations peacekeeping operations for the financial period ended 30 June 2010 (A/65/782).**

III. Financial position and information on performance for the current period

13. The Advisory Committee was informed that, as at 31 January 2011, a total of $6,222,260,000 had been assessed on Member States in respect of UNMIS since its inception. Payments received as at the same date amounted to $6,066,101,000, leaving an outstanding balance of $156,159,000. The Mission's available cash as at 1 March 2011 amounted to $306,300,000. The Mission requires a three-month operating reserve of $180,359,000, which allows $125,941,000 for the reimbursement of troop-contributing countries.

14. The Advisory Committee was informed that, as at 31 December 2010, an amount of $10,618,700 was owed for troop-cost reimbursements and $23,748,000 for contingent-owned equipment. There were 43 signed memorandums of understanding and none remained in draft form. In respect of death and disability compensation, $567,200 had been paid for 26 claims since the inception of the Mission, and 7 claims were pending. Unliquidated obligations amount to $7,700, as at the same date. **The Advisory Committee expects that the pending claims will be settled expeditiously.**

15. The Advisory Committee was informed that, as at 31 March 2011, the incumbency for UNMIS for the period from 1 July 2010 to 30 June 2011 was as follows:

Category	Authorized[a]	Planned[b]	Encumbered	Vacancy rate (percentage)
Military observers	525	525	467	11.0
Military contingent personnel	9 450	9 450	9 277	1.8
United Nations police	715	715	701	2.0
International staff	1 098	1 098	914	16.8
National staff	3 078	2 630	2 742	10.9
Temporary international staff	42	35	34	19.0
Temporary national staff	47	47	39	17.0
United Nations Volunteers	420	330	330	21.4

[a] Represents the highest authorized strength for the period.
[b] Represents the highest planned strength for the period.

16. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2010 to 30 June 2011 (see annex I). Expenditures for the period as at 31 January 2011 amounted to $616,942,587. At the end of the current financial period, the estimated total expenditures would amount to $1,007,632,351 against an appropriation of $1,008,026,300.

IV. Proposed budget for the period from 1 July 2011 to 30 June 2012

A. Mandate and planned results

17. The mandate of UNMIS was established by the Security Council in its resolution 1590 (2005). The most recent extension of the mandate of the Mission, until 9 July 2011, was authorized by the Council in its resolution 1978 (2011) of 27 April 2011 (see also para. 32 below).

18. As indicated in paragraph 6 of the report of the Secretary-General on the budget for UNMIS for the period from 1 July 2011 to 30 June 2012, the budget proposal for the period 2011/12 had been developed based on the understanding that UNMIS would focus on providing for the implementation of post-referendums arrangements and any unresolved issues under the Comprehensive Peace Agreement. The Secretary-General further indicated, however, that the overall context of the Mission remained characterized by uncertainties regarding timing and modalities of key events, significant governance, and stability and security issues in the South and the three transitional areas, as well as the interplay of parallel political processes in Darfur and the broader relationship between North and South following the referendum. The proposed budget indicated that the Mission would provide support in the following areas: the peace process; security; governance; and humanitarian assistance, recovery and reintegration (A/65/731, paras. 6-33). The Advisory Committee notes, in particular, that the Mission intended to continue with its regional coordination activities, namely, with the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), and with its share of expenses towards the post and non-post requirements for the regional service centre in Entebbe (Uganda) (ibid., paras. 28-31, and para. 30 below).

B. Resource requirements

19. The proposed budget for UNMIS for 2011/12 amounts to $947,076,900, representing a decrease of $60,949,400, or 6 per cent, in gross terms, compared with the total appropriation for 2010/11 of $1,008,026,300, inclusive of an additional appropriation for the referendum in the Sudan in the amount of $70,026,300. An analysis of expected variances is provided in paragraphs 80-95 of the proposed budget (A/65/731).

20. The Advisory Committee was informed that the planning assumptions for the proposed budget for 2011/12 were based on the continuation of the Mission's current mandate, as reflected in Security Council resolution 1919 (2010), which extended the mandate of the Mission through 30 April 2011. The proposals of the Secretary-General reflected a maintenance budget without new initiatives.

21. The proposed budget envisages the planned deployment of 525 military observers, 9,450 military contingent personnel, 715 United Nations police personnel, 997 international staff, 3,120 national staff, 353 United Nations Volunteers, 40 Government-provided personnel and 19 temporary positions funded under general temporary assistance.

1. Military and police personnel

Category	*Approved 2010/11*[a]	*Proposed 2011/12*[a]	*Variance*
Military observers	525	525	—
Military contingent personnel	9 450	9 450	—
United Nations police	715	715	—

[a] Represents the highest authorized strength for the period.

22. The proposed budget for military and police personnel for the period from 1 July 2011 to 30 June 2012 amounts to $313,997,400, a decrease of $7,651,100, or 2.4 per cent, compared with the apportionment for 2010/11 of $321,648,500. Delayed deployment factors applied to the estimates are 6 per cent for military observers, 0 per cent for military contingents and 5 per cent for United Nations police.

2. Civilian personnel

Category	*Approved 2010/11*	*Proposed 2011/12*	*Variance*
International staff	1 098	997	(101)
National staff	3 078	3 120	42
United Nations Volunteers	420	353	(67)
Temporary positions	89	19	(70)
Government-provided personnel	40	40	—

23. The proposed budget for civilian personnel for the period from 1 July 2011 to 30 June 2012 amounts to $248,299,500, an increase of $18,451,900, or 8.0 per cent, compared with the apportionment for 2010/11 of $229,847,600. A vacancy factor of 15.6 per cent has been applied to the cost estimates for international staff, 25.0 per

cent for National Professional Officers, 8.6 per cent for national General Service staff, 36.0 per cent for United Nations Volunteers and 14.0 per cent for Government-provided personnel (A/65/731, para. 60).

24. The Secretary-General makes a number of staffing proposals, including a number of abolishments, such as of 141 posts and positions in the Electoral Assistance Division (71 posts and 70 positions) (A/65/731, table 2). As indicated in paragraph 7 of the proposed budget, pursuant to General Assembly resolution 65/248 on the United Nations common system, the Secretary-General proposes the abolishment of 55 international posts, comprising 4 P-4, 17 P-3, 6 P-2 and 28 Field Service posts, as well as the conversion of 44 Field Service posts to the national General Service level. **The Advisory Committee has no objection to the Secretary-General's staffing proposals.**

25. **The Advisory Committee's views and comments on the implementation of General Assembly resolution 65/248 will be reflected in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).**

3. Operational costs

(United States dollars)

Apportioned 2010/11	*Proposed 2011/12*	*Variance*
386 503 900	384 780 000	(1 723 900)

26. The estimated operational requirements for the period from 1 July 2011 to 30 June 2012 reflect a decrease of $1,723,900, or 0.4 per cent, compared with the apportionment for 2010/11 of $386,503,900. An analysis of expected variances under operational costs is provided in paragraphs 88-95 of the proposed budget (A/65/731).

Official travel

27. The estimates for official travel for the period 2011/12 total $5,184,800, an increase of $23,900 (0.5 per cent) compared with the apportionment for 2010/11 of $5,160,900. Expenditures for the period 2009/10 amounted to $8,460,800, representing an overexpenditure in the amount of $3,240,600 (or 62.1 per cent) above the appropriated amount of $5,220,200, while expenditures for official travel in the current period are projected at only slightly below the appropriated amount of $6,626,300 (see annex I). Upon enquiry, the Advisory Committee was informed that the overexpenditures for travel during 2009/10 are attributed to the travel costs incurred during the elections, when travel was undertaken across the country to find suitable polling stations and to distribute voting materials ($1.5 million). Furthermore, the implementation of the new human resources reforms, emanating from General Assembly resolution 63/250, entitled staff members to a daily subsistence allowance in lieu of a mission subsistence allowance ($966,000).

Facilities and infrastructure

28. Estimated requirements for facilities and infrastructure for the period 2011/12 total $76,310,500, a decrease of $8,935,500 (10.5 per cent) compared with the apportionment of $85,246,000 for 2010/11. While no provisions have been made for the period 2011/12 for follow-on works with regard to the regional headquarters at

Juba, the Advisory Committee was informed that the first four office buildings at the Juba base will be ready for occupation at the end of March 2011. Also, an additional six office buildings, a clinic, a gymnasium and internal roads are under construction. The Mission intends to make one of the office buildings available, at cost, to smaller United Nations organizations; other United Nations organizations have also expressed an interest in building their own office blocks on the site. The Committee was further informed that the construction of staff accommodation is conducted with in-house supervision and, where possible, through the employment of ex-combatants, who have completed the demobilization, disarmament and reintegration programme. **The Advisory Committee welcomes this initiative.**

Air transportation

29. The estimates for air transportation for the period 2011/12 total $158,432,300, an increase of $5,726,200 (3.7 per cent) compared with the apportionment for 2010/11 of $152,706,100. As noted in the budget document, the additional requirements are primarily due to higher guaranteed and hourly rental contractual rates in connection with the replacement of six helicopters. The Advisory Committee enquired as to the planned replacement of helicopters in view of the unknown future role of the Mission and was informed that the replacement was needed in order to sustain a United Nations presence in the Sudan. Also, the Mission's team sites are widely spread across the country and cannot be accessed by road during the rainy season, making helicopter support essential to ensuring the security and safety of United Nations staff members on site. The Committee was also informed that the contract termination period will be 30 days.

V. Other matters

Regional Service Centre, Entebbe

30. The Mission's proposed resources for 2011/12 in connection with the Regional Service Centre, Entebbe, amount to $2,639,500 (see A/65/731, paras. 31 and 79). The Advisory Committee was informed that the transfer of personnel to Entebbe was under way; however, in view of the uncertainties in connection with the future of the Mission, any further transfer is pending. The Committee provides further comments on the Regional Service Centre, Entebbe, in the context of its general report on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/65/743).

VI. Conclusion

31. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2009 to 30 June 2010 are set out in paragraph 67 of the performance report (A/65/630). **The Advisory Committee recommends that the unencumbered balance of $25,898,200, as well as other income/adjustments in the amount of $26,153,900, be credited to Member States.**

32. By its resolution 1978 (2011), the Security Council extended the mandate of UNMIS until 9 July 2011. The Council further announced its intention to establish a mission to succeed UNMIS and authorized UNMIS to utilize its assets to prepare for the establishment of this successor mission.

33. The actions to be taken by the General Assembly in connection with the financing of UNMIS for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 96 of the proposed budget (A/65/731). The Advisory Committee notes that the proposals of the Secretary-General were developed on the basis of Security Council resolution 1919 (2010) which had extended the mandate of the Mission through 30 April 2011. **Taking into account the decision of the Council, as reflected in its resolution 1978 (2011), the Advisory Committee recommends that the Assembly appropriate with assessment an amount of $473,538,450 for the maintenance of UNMIS for the six-month period from 1 July 2011 to 31 December 2011. In this connection, the Secretary-General should be requested to submit a revised budget proposal for the Mission.**

Documentation

- Performance report on the budget of the United Nations Mission in the Sudan for the period from 1 July 2009 to 30 June 2010 (A/65/630)
- Budget for the United Nations Mission in the Sudan for the period from 1 July 2011 to 30 June 2012 (A/65/731 and Corr.1)
- Report of the Secretary-General on the Sudan (S/2010/681)
- Financial report and audited financial statements for the 12-month period from 1 July 2009 to 30 June 2010 and report of the Board of Auditors on United Nations peacekeeping operations (A/65/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2008 to 30 June 2009 and proposed budget for the period from 1 July 2010 to 30 June 2011 of the United Nations Mission in the Sudan (A/64/660/Add.3)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financing arrangements for the United Nations Mission in the Sudan for the period from 1 July 2010 to 30 June 2011 (A/65/571)
- General Assembly resolutions 65/257, 63/273 B and 62/267 on the financing of the United Nations Mission in the Sudan
- Security Council resolutions 1812 (2008), 1891 (2009), 1919 (2010), 1945 (2010) and 1978 (2011)

Annex I

Current and projected expenditures for the United Nations Mission in the Sudan for the period from 1 July 2010 to 30 June 2011

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance percentage*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Military and police personnel								
Military observers	26 483 700	15 770 622	10 713 078	10 811 420	26 582 042	(98 342)	(0.4)	
Military contingents	258 181 000	137 895 945	120 285 055	118 286 606	256 182 551	1 998 449	0.8	Lower requirements are due to the lower air-charter costs for the rotation and repatriation of some contingents
United Nations police	36 983 800	20 911 220	16 072 580	14 449 748	35 360 968	1 622 832	4.4	The estimated lower requirement is due to the 8 per cent projected vacancy rate versus the budgeted 1 per cent, resulting from delayed deployment, due to delays in obtaining visas for civilian police officers
Formed police	—	—	—	—	—	—	—	
Subtotal	**321 648 500**	**174 577 787**	**147 070 713**	**143 547 773**	**318 125 560**	**3 522 940**	**1.1**	
Civilian personnel								
International staff	142 713 500	87 700 025	55 013 475	67 747 965	155 447 990	(12 734 490)	(8.9)	The anticipated additional requirement is due to the projected vacancy rate of 9 per cent compared with the budgeted rate of 28 per cent
National staff	67 887 400	41 585 503	26 301 897	21 263 094	62 848 597	5 038 803	7.4	The estimated lower requirement is due mainly to a higher vacancy rate for National Professional Officers (28 per cent compared with the budgeted 20 per cent), which is offset by a lower vacancy rate for national General Service staff (9 per cent compared with the budgeted 15 per cent)

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance percentage	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
United Nations Volunteers	18 565 500	10 965 799	7 599 701	7 467 264	18 433 063	132 437	0.7	The projected lower requirement is due to the delayed deployment of United Nations Volunteers resulting from delayed issuance and non-issuance of visas
General temporary assistance	16 499 600	6 443 558	10 056 042	5 632 950	12 076 508	4 423 092	26.8	The projected lower requirement is due to the delayed deployment of staff mainly resulting from the delay in the issuance of visas or non-issuance of visas
Subtotal	**245 666 000**	**146 694 885**	**98 971 115**	**102 111 273**	**248 806 158**	**(3 140 158)**	**(1.3)**	
Operational costs								
Government-provided personnel	1 779 700	831 591	948 109	542 726	1 374 317	405 383	22.8	The estimated underexpenditure is mainly due to delays in obtaining visas
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	570 400	439 061	131 339	132 000	571 061	(661)	(0.1)	
Official travel	6 626 300	4 102 453	2 523 847	2 523 060	6 625 513	787	0.0	
Facilities and infrastructure	91 138 100	58 648 346	32 489 754	32 489 555	91 137 901	199	0.0	
Ground transportation	19 912 600	14 228 849	5 683 751	4 063 186	18 292 035	1 620 565	8.1	The reduced requirement is primarily due to non-procurement of vehicles. The Mission will operate with the existing vehicle fleet including the vehicles transferred from UNAMID and United Nations Mission in the Central African Republic and Chad (MINURCAT)

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	Total expenditure	Unencumbered balance	Expenditure	Total expenditure including projected	Estimated unencumbered balance as at 30 June 2011	Variance percentage	
	(1)	(2)	(3) = (1) - (2)	(4)	(5) = (2) + (4)	(6) = (1) - (5)	(7) = (6) ÷ (1)	Reasons for variance
Air transportation	182 102 600	138 466 467	43 636 133	49 319 773	187 786 240	(5 683 640)	(3.1)	The anticipated additional requirement is due to the unbudgeted requirement for ground handling services utilized by the Mission until the completion of the aprons (parking area for aircraft). Additional requirements under helicopters were due to the late arrival of referendum helicopters and increased flight hours for the referendum, as well as the replacement of the helicopters
Naval transportation	101 700	42 052	59 648	59 648	101 700	—	—	
Communications	27 899 800	12 109 741	15 790 059	13 792 645	25 902 386	1 997 414	7.2	The estimated lower requirement is due to reduced number of locations required for the referendum
Information technology	15 643 100	9 150 666	6 492 434	6 477 000	15 627 666	15 434	0.1	
Medical	9 851 400	4 694 459	5 156 941	5 156 030	9 850 489	911	0.0	
Special equipment	2 753 500	1 430 750	1 322 750	1 322 750	2 753 500	—	—	
Other supplies, services and equipment	81 332 600	51 400 415	29 932 185	28 277 445	79 677 860	1 654 740	2.0	The estimated reduced requirement is due to lower requirements for disarmament, demobilization and reintegration, as the demobilization process was temporarily suspended due to referendum support
Quick-impact projects	1 000 000	125 065	874 935	874 900	999 965	35	0.0	
Subtotal	**440 711 800**	**295 669 915**	**145 041 885**	**145 030 718**	**440 700 633**	**11 167**	**0.0**	
Gross requirements	**1 008 026 300**	**616 942 587**	**391 083 713**	**390 689 764**	**1 007 632 351**	**393 949**	**0.0**	

	1 July 2010 to 31 January 2011			Projected 1 February to 30 June 2011				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure including projected*	*Estimated unencumbered balance as at 30 June 2011*	*Variance percentage*	*Reasons for variance*
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	
Staff assessment income	—	—	—	—	—	—	—	
Net requirements	**1 008 026 300**	**616 942 587**	**391 083 713**	**390 689 764**	**1 007 632 351**	**393 949**	**0.0**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**1 008 026 300**	**616 942 587**	**391 083 713**	**390 689 764**	**1 007 632 351**	**393 949**	**0.0**	

Annex II

Summary of the staffing changes proposed for the United Nations Mission in the Sudan for the period from 1 July 2011 to 30 June 2012

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General	+1	NS	Conversion of Administrative Assistant post from FS to NS post
	-1	FS	Conversion of Administrative Assistant post from FS to NS post
	-4	FS	Abolishment of one Administrative Assistant and three Administrative Officer posts
	-2	P-2	Abolishment of Associate Reports Officer and Associate Information Management Officer posts
	-2	P-3	Abolishment of Interpreter and Reports Officer posts
Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)	+1	NS	Administrative Assistant post converted from FS to NS post
	-1	FS	Administrative Assistant post converted from FS to NS post
Component 1			
Communications and Public Information Office	-1	P-2	Abolishment of one Associate TV/Video Producer post
	-2	P-4	Abolishment of two Radio Editor posts
Electoral Assistance Division	-1	D-1	
	-1	P-3	
	-1	NS	
	-1	NPO	
	-67	UNV	
	-70	GTA	
Component 3			
Rule of Law, Judicial System and Prison Advisory Section	+1	NS	Conversion of one Administrative Assistant post to NS post
	-1	FS	Conversion of one Administrative Assistant post to NS post
	-1	P-3	Abolishment of one Judicial Affairs Officer post
Component 4			
Development Coordination Unit	-1	P-4	Abolishment of one Programme Officer post
Disarmament, Demobilization and Reintegration Section (DDR)	-3	P-3	Abolishment of three DDR Officer posts
	-1	NS	Administrative Assistant post redeployment to Regional Service Centre (RSC)
Humanitarian Early Recovery and Reintegration Unit	-2	P-3	Abolishment of two Humanitarian Affairs Officer posts
Component 5			
Director of Mission Support	-1	FS	Abolishment of one Administrative Assistant post
	-1	FS	Reassignment of Planning Assistant post to the Regional Service Centre

Office/Section/Unit	Number	Level	Description
El Obeid Logistics Base	+1	NS	Conversion of Administrative Assistant post to FS
	-1	FS	Conversion of one Administrative Assistant post from FS to NS
Integrated Support Services			
Integrated Support Services	-1	P-3	Abolishment of Administrative Officer post
	-1	P-3	
	-1	P-2	
	-1	FS	
	+1	NS	
Communications and Information Technology Section	+4	NS	Conversion of one Telephone Technician post and three Information Technology Technician posts from FS to NS posts
	-4	FS	Conversion of one Telephone Technician and three Information Technology Technician posts from FS to NS posts
	-3	FS	Abolishment of two Telecommunications Technician and one Warehouse Assistant posts
	-2	P-3	Abolishment of Telecommunications Officer and Database Administrator posts
	-1	NS	Reassignment of Assistant post to Regional Service Centre
Engineering Section	+1	NS	Budget Assistant post converted from FS to NS post
	-1	FS	Budget Assistant post converted from FS to NS post
	-4	FS	Abolishment of three Engineering Technician posts and one Water and Sanitation Technician post
Movement Control (MOVCON)	-1	FS	Abolishment of Movement Control Officer post
	+2	NS	Two Movement Control Assistant posts were converted from FS to NS posts
	-2	FS	Movement Control Assistant posts converted from FS to NS posts
	-2	NS	Reassignment of MovCon Assistant post to Regional Service Centre
	-1	FS	Reassignment of MovCon Officer post to Regional Service Centre
Supply Section	+10	NS	Posts (one Fuel Assistant, one Quality Control Assistant, one Food Services Assistant, one Rations Assistant, one Budget Assistant, one Material and Assets Assistant and four Warehouse Assistants) were converted from FS to NS posts
	-10	FS	Posts (one Fuel Assistant, one Quality Control Assistant, one Food Services Assistant, one Rations Assistant, one Budget Assistant, one Material and Assets Assistant and four Warehouse Assistants) were converted from FS to NS posts
	-1	FS	Abolishment of Fuel Assistant post
	-1	P-2	Abolishment of Associate Rations Officer post
Joint Logistics Operation Centre	+2	NS	Logistics Assistant posts were converted from FS to NS posts
	-2	FS	Logistics Assistant posts were converted from FS to NS posts
	-1	FS	Abolishment of Administrative Officer post
	-1	P-3	Abolishment of Logistics Officer post

Office/Section/Unit	*Number*	*Level*	*Description*
Property Management Section	**+4**	**NS**	**Three Property Disposal Assistant posts and one Warehouse Assistant post were converted from FS to NS posts**
	-4	**FS**	**Three Property Disposal Assistant posts and one Warehouse Assistant post were converted from FS to NS posts**
	-2	**FS**	**Abolishment of Contingent-owned Equipment Assistant and Warehouse Assistant posts**
	-1	**P-3**	**Abolishment of Contingent-owned Equipment Officer post**
	-1	**P-2**	**Abolishment of Associate Property Control and Inventory Officer post**
Transport Section	**+6**	**NS**	**Conversion of five Vehicle Technician posts and one Heavy Vehicle Operator post from FS to NS posts**
	-6	**FS**	**Conversion of five Vehicle Technician posts and one Heavy Vehicle Operator post from FS to NS posts**
	-2	**FS**	**Abolishment of Transport Officer and Vehicle Technician posts**
	-2	**FS**	**Reassignment of Transport Assistant post to Regional Service Centre**
Aviation Section	**-1**	**P-4**	**Reassignment of Air Operations Officer post to Regional Service Centre**
	-1	**P-3**	**Reassignment of Air Operations Officer post to Regional Service Centre**
	-1	**FS**	**Reassignment of Air Operations Officer post to Regional Service Centre**
	-1	**FS**	**Reassignment of Air Operations Assistant post to Regional Service Centre**
Administrative Support Services			
Contract Management Section	**-1**	**P-5**	**Reassignment of Senior Administrative Officer post to Regional Service Centre**
	-1	**FS**	**Abolishment of Contracts Management Assistant post**
Finance Section	**+3**	**NS**	**Conversion of three Finance Assistant posts from FS to NS posts**
	-3	**FS**	**Conversion of three Finance Assistant posts from FS to NS posts**
General Services Section	**+2**	**NS**	**Conversion of Property Control and Inventory Assistant and Claims Assistant posts from FS to NS posts**
	-2	**FS**	**Conversion of Property Control and Inventory Assistant and Claims Assistant posts from FS to NS posts**
	-5	**FS**	**Abolishment of two General Services Officer posts, two Facilities Management Officer posts, and one Receiving Inspection Officer post**
	-1	**P-3**	**Abolishment of General Services Officer**
	-1	**P-4**	**Abolishment of Facilities Management Officer post**
	-1	**FS**	**Reassignment of Claims Assistant post to Regional Service Centre**
Human Resources Section	**+2**	**NS**	**Reassignment of two Human Resources Assistant posts converted from FS to NS posts**
	-2	**FS**	**Conversion of two Human Resources Assistant posts from FS to NS posts**
	-1	**FS**	**Abolishment of Human Resources Assistant post**

Office/Section/Unit	*Number*	*Level*	*Description*
Procurement Section	-2	P-3	Abolishment of two Procurement Officer posts
Medical Services Section	+1	NS	Conversion of Nurse post from FS to NS post
	-1	FS	Conversion of Nurse post from FS to NS post
Security and Safety Section	+1	NS	Conversion of Pass and Identification Assistant post from FS to NS post
	-1	FS	Conversion of Pass and Identification Assistant post from FS to NS post
	-2	FS	Abolishment of Administrative Officers posts
Entebbe	+1	NS	Conversion of Transport Assistant post from FS to NS post
	+1	FS	Human Resources Officer (education grant)
	+1	NS	Administrative Assistant (education grant)
	+2	FS	Training Assistants (RTCC)
	+1	NS	Administrative Clerk (RTCC)
	+1	P-5	Chief Planning Officer (Service Centre Project Office)
	+1	P-4	Transport Officer (TMICC)
	+1	P-3	Transport Officer (TMICC)
	+1	FS	Transport Officer (TMICC)
	+2	FS	MovCon/Aviation Assistant (TMICC)
	+1	NS	Planning and Operations Assistant
	+1	NS	Accounts Assistant
Total			
International	(101)		
National	42		
UNVs	(67)		
Temporary (GTA)			
International	(39)		
National	(31)		

Abbreviations: FS, Field Service; GTA, general temporary assistance; NS, National General Service staff; NPO, National Political Officer; RTCC, Reintegration Technical Committee Coordination; TMICC, Transportation and Movements Integrated Control Centre.